



*State Parks  
Soil and Water Conservation  
Outdoor Recreation Planning  
Natural Heritage  
Dam Safety and Flood Preparedness  
Land Conservation*

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# Overview of Proposed Capital Outlay Funding

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FRIDAY • JANUARY 21, 2022

Presentation to the Senate Finance and Appropriations - Capital Outlay Subcommittee

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# Capital Outlay Proposals - State Park Improvements

## Critical Infrastructure Repairs and Residences

FY23 \$5,000,000

- Maintain 1,400+ structures, many historic (1700's-2020)
- Utility upgrades to meet code requirements/use demand
- ADA improvements
- Road resurfacing
- Aging and failing infrastructure negatively impacts revenue and public safety



## Machicomoco State Park Improvements

FY23 \$2,660,000

- Construct - maintenance shop, fuel station, shed, equipment barn, security fence, parking area
- Outfitting shop - tools and safety
- Renovations of park residence
- Repave bike path



# Capital Outlay Proposals - State Park Improvements

## Restoration of Green Pastures

FY23 \$5,000,000

- Critical Infrastructure Issues
  - Water distribution systems
  - Septic service
  - Building degradation
  - Low water creek crossing
  - Electrical renovations
  - Lake and dam degradation



## Staunton River State Park Lake Edmunds Dam Repair

FY23 \$1,925,000

- Significant erosion to the auxiliary earthen spillway - Hurricane Michael
- Outfall channel erosion down to bedrock, significant soil loss
- FEMA funding for construction was denied
- Lake possesses valuable fishery/unique recreational opportunities
- Without critical repairs, lake is in jeopardy of being lost

# Capital Outlay Proposals - State Park Improvements

## Westmoreland State Park Resiliency Response

FY23 \$6,564,000

- Construct Sprayground
- Picnic Area with 2 shelters
- Family room style restrooms
- Additional parking lot
- New well
- Fully "accessible for all" themed playground



## Revenue Generating Facilities

FY23 \$20,000,000

- Support development for
  - Campgrounds
  - Retail Centers
  - Parking Facilities
  - Picnic Shelters
  - Playgrounds
  - Boating facilities
  - Boat Ramps
  - Canoe Landings



# Capital Outlay Proposals - State Park Improvements

## Belle Isle State Park Habitat Enhancement/Shoreline

FY23 \$2,156,000

- Cooperative Initiative with US Army Corps of Engineers
- Create Habitat and Protect Shoreline
- Includes Oyster Shell Reef, Atlantic Ribbed Mussel Restoration, Planting Wetland Species, Use of Coir logs
- Protect shoreline on the Rappahannock River in Lancaster County



## Shoreline Erosion Projects

FY23 \$22,330,000

- Critical shoreline erosion projects - conserve and protect land and resources
- Addition of break waters, revetments, jetties
- Opportunities to create living shoreline projects
- *York River, Leesylvania, Staunton River, Smith Mt. Lake, Claytor Lake, Lake Anna, Occoneechee*

## Improve Belle Isle State Park

FY23 \$3,000,000

- 1759 house and dependencies
- Repairs and further assessments
- Stabilize house
- Prepare for revenue generating, public use facility



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# Soil and Water District Dam Rehabilitation

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FY23 \$45,500,000

- Provides funding for full rehabilitation of 9 District-owned dams in 5 Districts
  - Prioritized by condition and threat
  - Projects overseen by DCR
  - Funds provided to Districts as needed
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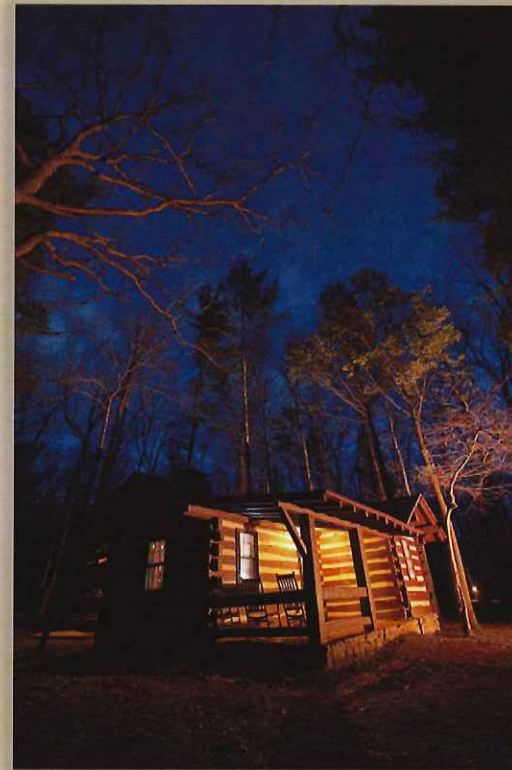


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# American Rescue Plan Act of 2021 (ARPA)

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- DCR portion: \$25 Million
  - \$4.7 Obligated for Douthat and Fairy Stone Cabins
  - 56 CCC Cabin Renovations
  - Remaining funds to be used on previously approved projects
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## American Rescue Plan Act (ARPA) - Planned Projects

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- High Bridge Visitor Center
  - New River Trail Trestle Renovations
  - Various Campground Renovations
  - Various Natural Heritage Preservation upgrades
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# Deferred Maintenance - Virginia State Parks

## Statewide Deferred Maintenance

**\$271,405,000**

- DCR's Annual Maintenance Reserve Allocation is \$2.7M
- 1,400+ structures
- 600 + miles of trails
- 1,600+ campsites
- 75,000+ acres

## Park Specific Projects

**\$164,250,000**

- Cabin and campground repairs and renovations
- Park specific utility upgrades
- Office repair and replacement
- Dam repairs
- *Impacts 28 state parks*

## Statewide Projects

**\$107,000,000**

- Roof Repairs
- Roads, bridges, and trails
- UST repairs or removal
- Structure demolition
- HVAC repairs



# Deferred Maintenance

Item	Estimated Budget
Total Deferred Maintenance	\$271,405,000
Total Deferred Maintenance Items Included in Governor Northam's FY23-24 Budget	\$32,330,000
Funding Required for Project Management	\$1,500,000
Total Deferred Maintenance Items Minus Items Included in the Governor's Budget	<b><i>\$240,575,000</i></b>





# Thank You



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